

COUNTY OF YORK

MEMORANDUM

DATE: June 15, 2006 (BOS Mtg. 6/27/06)

TO: York County Board of Supervisors

FROM: James O. McReynolds, County Administrator 

SUBJECT: Authorization of Additional Funds for the Solid Waste Management Fund

The Solid Waste Management Fund accounts for the revenues and expenses relating to the County's waste management programs. In January, 2005, York County began phasing in new, improved trash pickup service. York County residents are now given the option of basic service that includes two 95-gallon wheeled carts (called "toters") with a \$26.00 bimonthly rate or a less expensive one toter service that offers one 95-gallon wheeled cart with a \$20.00 bimonthly rate. The one toter rate is lower than the original \$22.00 bimonthly fee in effect prior to 2005 for "low generator" service where customers provided their own container. In addition, County residents who subscribe to the trash pickup service are also given the benefit of delivering unlimited solid waste debris to the Transfer Station at no extra charge.

Prior to the 2005 changes, York County residents paid a tipping fee for solid waste items delivered to the transfer station over 500 lbs per month. Moreover, under the current contract, if a contractor delivers solid waste debris to the Transfer Station, a tipping fee is applied. During FY2006, the actual tonnage being delivered was higher than anticipated, thereby, driving up the costs for disposal. The total disposal tonnage in FY2005 was 25,000 tons compared to an estimated 33,000 tons in FY2006. In addition, there is no longer a revenue benefit from the County residents dropping off solid waste debris over 500 lbs.

With the above said, FY2006 solid waste management expenses are projected to come in higher than budgeted by approximately \$185,000. The majority of the overage or about \$152,000 is attributable to the disposal costs.

I am recommending that the Board adopt proposed Resolution R06-81, as attached, to appropriate an additional \$185,000 from available reserves in the Solid Waste Management Fund to cover the unbudgeted expenses in FY2006. This action is independent of the evaluation presented to the Board at its meeting on June 6. The overall rate structure and recommendations for changes to the current rate structure will be further discussed with the Board at a later meeting, at which time staff hopes to receive final guidance as to the establishment of a new rate.

White/3700

Attachment:

Proposed Resolution R06-81